



Wagner Health Center



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

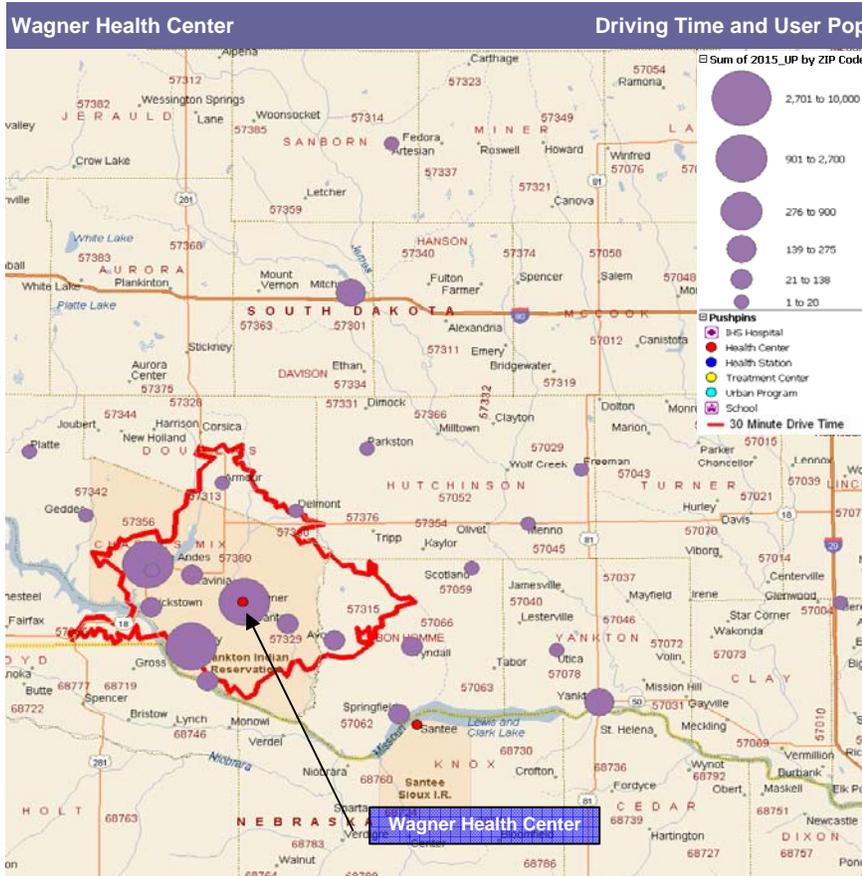
Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.





Executive Summary



Primary Care Service Area Communities

ARMOUR, ARTESIAN, AVON, BERESFORD, DANTE, DELMONT, FREEMAN, GEDDES, GREENWOOD, LAKE ANDES, MARTY, MENNO, MITCHELL, PARKSTON, PICKSTOWN, PLATTE, RAVINIA, SCOTLAND, SPRINGFIELD, TYNDALL, UTICA, WAGNER, WHITE SWAN, YANKTON

Population Summary

2001 User Pop	4,235	Growth Rate	43.5%	2015 User Pop	6,079
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2015 by Age

0-14	2,210	15-44	2,811	45-65	806	65+	252
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Average Age

Service Area	25.6	Aberdeen	26.7	USA	36.0
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Expanded Service Area #1

2015 User Pop	6,079
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Services

Communities

Expanded Service Area #2

2015 User Pop	7,913
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Services

After Hours Non-Acute Care Services, Rehab Services

Communities

Santee PSA

	Existing	Need	%
Base HSP GSM	3,400	5,149	66.0%

Resource Summary

	Existing	Need	%
IHS Supportable GSM	3,400	7,249	46.9%
Total GSM	3,512	7,814	44.9%
Parking Spaces	85	260	32.7%
Site (Hectares)	1.82	4.6	39.9%
IHS Supportable Staff	69.0	140.9	49.0%
Service Unit Contract Hlth \$	714,925		
PSA Contract Hlth \$		6,647,249	

Service Summary

Primary Care, including	FP, IM, Peds, OB/Gyn
Visiting Professionals, including	Ortho, Ophtha, Derm, Gen Surg, ENT, Cardio, Urology, Neuro,
	Podiatry, Audiology
Traditional Healing	
Dental, Optometry	
Behavioral Health	
SA Transitional Care	
Laboratory, Pharmacy	
Diagnostic Imaging, including	Gen Rad, Ultrasound, Mammo (V)
Rehab, including PT, OT, Speech	
Preventive Care, including:	HP/DP, PHN, PH Nutrition, Environ Health, Health Educ
Additional Services, including:	Case Mgmt, CHR, Wellness, Diab Program, EMS, WIC, Tobacco Cessation, Maternal / Child Health, Elder Care Outreach, Security, Transportation, Tribal Health, Injury Prev.



Executive Summary

Service Area Description

The Wagner Health Center, serving the Primary Care Service Area Communities listed to the left, is located in Santee in the South Eastern Region of South Dakota.

As part of the Aberdeen Area, the Wagner Health Center is the main facility for the Yankton Service Unit. It sends most of its referral workload to the Winnebago Hospital in Winnebago, NE. The closest alternative care options can be found in Yankton, Mitchell and Sioux City.

As noted in the Service Summary to the left, Wagner Health Center operates as a Health Center providing a broad continuum of Outpatient and Ancillary services. Emergency Care services are provided on-site. Inpatient services are referred to Yankton or Mitchell.

Services & Resourcing Priorities

1	<i>Expand Primary Care Program (convert to direct care) (staff & space)</i>
2	<i>Expand Visiting Provider Clinic (staff & space)</i>
3	<i>Expand Dental (staff & space)</i>
4	<i>Expand Optometry Program (staff & space)</i>
5	<i>Expand Mental Health Program (staff)</i>
6	<i>Expand Alcohol & Substance Abuse Program</i>
7	<i>Expand H.I.M. (staff)/Business Office (staff)</i>
8	<i>Expand PT/OT Program (staff)</i>
9	<i>Expand Administrative Support (staff & space)</i>
10	<i>Expand Facility Support (staff & space)</i>
11	<i>Expand CM Services (staff & space)</i>
12	<i>Develop Facility Master Plan</i>
13	<i>Develop Phases Service Plan</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Helicopter pad; when they added on to facility they should put in helo pad, so they would not have to clear parking lot for chopper to land.</i>
2	<i>Sidewalk from helicopter pad to ER; should have made sidewalk to ER so we don't have to take patient through clinic waiting area when people are present.</i>
3	<i>Ambulance Garage; garage should have been made bigger during add on and renovation in 1993, ambulances are getting larger.</i>
4	<i>Back doors; should have had walk-in entrance to keep out the northwest wind, would help energy consumption.</i>
5	<i>Flat roof on added on part; roof leaks, in South Dakota you never use flat roofs because in less than two years you will see them leak.</i>
6	<i>HVAC air intakes; when they remodeled they should have raised the air intakes up the side of the building, so dirt doesn't get sucked into the filters.</i>
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Functional Deficiencies	
1	<i>No work area; should have been completed when facility was added on so we would have had more space.</i>
2	<i>Dental; Dental should have been laid out with waiting room out in clinic waiting area and that waiting area used as office space.</i>
3	<i>Front entrance; our facility was added on with no ADA handicap accessible front doors.</i>
4	<i>North entrance; we have a handicap ramp on back of building with no ADA handicap accessible door.</i>
5	<i>Hallway doors to elevator; we have double doors in hallway to Dialysis that don't have glass, so we can see who is on the other side.</i>
6	<i>Nurses Station in ER; Nurse Station in ER should have been in line with back door, so they could see who is at the door before opening.</i>
7	<i>Ambulance Garage; garage should have been insulated because they have two 4,000 watt heaters that run all the tiem in winter.</i>
8	<i>Telephone Room; Telephone Room should have been maede larger to compensate for.</i>
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Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	16,874	14,723	15,385	15,661	0	0	1	0	0.0%
Internal Medicine	69	37	28	45				0	0.0%
Pediatric	717	621	807	715	0	0	0	0	0.0%
Ob/Gyn	1,187	1,093	1,026	1,102	4	3	0	2	0.2%
Emergency Care									
Emergency/Urgent	613	741	3,968	1,774				0	0.0%
ER/Non-urgent	1,789	3,669	2,125	2,528				0	0.0%
Specialty Care									
Orthopedics	273	396	0	223	46	86	36	56	20.1%
Ophthalmology	0	0	0	0	35	29	10	25	100.0%
Dermatology	0	0	0	0	1	6	0	2	100.0%
General Surgery	69	77	54	67	56	105	48	70	51.1%
Otolaryngology	0	0	0	0	58	87	27	57	100.0%
Cardiology	0	0	0	0	27	24	21	24	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	11	23	4	13	100.0%
Nephrology	0	0	0	0	34	25	3	21	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	21,591	21,357	23,393	22,114	272	388	150	270	1.2%
Direct & Tribal Care + Contract Care	21,863	21,745	23,543	22,384					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	1,225	1,217	1,434	1,292	3	3	28	11	0.9%
Podiatry Visits	246	280	240	255	20	39	11	23	8.4%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	184	206	212	201	7	9	87	34	14.6%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	2	3	16	7	100.0%
Psychiatry	41	0	0	14	5	10	4	6	31.7%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	41	0	0	14	7	13	20	13	49.4%



Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	7	5	0	4	100.0%	
Obstetrics Patient Days	0	0	0	0	20	10	0	10	100.0%	
Neonatology Patient Days	0	0	0	0	7	8	0	5	100.0%	
Pediatric Patient Days	0	0	0	0	18	35	27	27	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	98	138	172	136	100.0%	
Endocrinology	0	0	0	0	30	13	22	22	100.0%	
Gastroenterology	0	0	0	0	42	185	71	99	100.0%	
General Medicine	0	0	0	0	45	108	58	70	100.0%	
Hematology	0	0	0	0	13	2	1	5	100.0%	
Nephrology	0	0	0	0	31	80	46	52	100.0%	
Neurology	0	0	0	0	27	32	32	30	100.0%	
Oncology	0	0	0	0	0	39	0	13	100.0%	
Pulmonary	0	0	0	0	67	102	48	72	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	7	13	7	100.0%	
Medical Patient Day Total	0	0	0	0	353	706	463	507	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	7	2	3	100.0%	
Dermatology	0	0	0	0	4	0	0	1	100.0%	
General Surgery	0	0	0	0	92	201	140	144	100.0%	
Gynecology	0	0	0	0	4	19	29	17	100.0%	
Neurosurgery	0	0	0	0	45	10	22	26	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	44	67	51	54	100.0%	
Otolaryngology	0	0	0	0	7	29	20	19	100.0%	
Thoracic Surgery	0	0	0	0	5	2	8	5	100.0%	
Urology	0	0	0	0	1	17	7	8	100.0%	
Vascular Surgery	0	0	0	0	61	152	61	91	100.0%	
Surgical Patient Day Total	0	0	0	0	263	504	340	369	100.0%	
Psychiatry Patient Days	0	0	0	0	144	46	63	84	100.0%	
Medical Detox Patient Days	0	0	0	0	20	21	42	28	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	825	1,330	935	1,030	100.0%	
Direct & Tribal + Contract Care	825	1,330	935	1,030	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	31,040	10,347				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	3,948	4,957	2,495	3,800	5	0	0	2	0.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	188	166	101	152				0	0.0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	1	0	0	0				0	0.0%
Physical Therapy Visits	0	76	675	250				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	2	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	1	0	0	0				0	0.0%
Gynecology	1	0	1	1				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	1	0				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	1	0	0				0	0.0%
Urogenital	0	0	1	0				0	0.0%
OP Surgical Case Total	2	1	5	3	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	51	102	70	74	100.0%
Surgical Case Total	2	1	5	3	51	102	70	74	97%
Direct & Tribal + Contract Care	53	103	75	77					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	15,452	13,416	13,594	14,154	0	0	1	0	0.0%
Internal Medicine	75	46	31	51				0	0.0%
Pediatric	697	623	747	689	0	0	0	0	0.0%
Ob/Gyn	1,095	1,024	923	1,014	4	3	0	2	0.2%
Emergency Care									
Emergency/Urgent	594	776	3,749	1,706				0	0.0%
ER/Non-urgent	1,805	3,752	1,982	2,513				0	0.0%
Specialty Care									
Orthopedics	214	318	2	178	44	85	34	54	23.4%
Ophthalmology	1	1	0	1	34	32	10	25	97.4%
Dermatology	0	0	0	0	1	6	1	3	100.0%
General Surgery	82	82	54	73	53	105	47	68	48.5%
Otolaryngology	1	1	0	1	55	81	25	54	98.8%
Cardiology	1	0	0	0	26	24	20	23	98.6%
Urology	0	0	0	0				0	0%
Neurology	2	0	0	1	11	23	3	12	94.9%
Nephrology	0	0	0	0	34	25	2	20	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	20,019	20,039	21,082	20,380	262	384	143	263	1.3%
Direct & Tribal Care + Contract Care	20,281	20,423	21,225	20,643					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	1,008	1,030	1,260	1,099	3	4	28	12	1.1%
Podiatry Visits	213	234	207	218	17	40	10	22	9.3%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	148	170	164	161	6	8	85	33	17.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	2	3	16	7	100.0%
Psychiatry	33	3	0	12	6	10	4	7	35.7%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	33	3	0	12	8	13	20	14	53.2%



Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	1	0	0	0	7	5	0	4	92.3%	
Obstetrics Patient Days	30	0	0	10	20	10	0	10	50.0%	
Neonatology Patient Days	0	0	0	0	7	8	0	5	100.0%	
Pediatric Patient Days	0	3	9	4	12	35	21	23	85.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	90	138	168	132	100.0%	
Endocrinology	0	5	1	2	30	13	22	22	91.5%	
Gastroenterology	0	0	1	0	38	183	71	97	99.7%	
General Medicine	0	0	0	0	45	108	57	70	100.0%	
Hematology	0	0	0	0	13	2	1	5	100.0%	
Nephrology	0	0	0	0	31	80	46	52	100.0%	
Neurology	7	0	0	2	27	32	32	30	92.9%	
Oncology	0	0	0	0	0	39	0	13	100.0%	
Pulmonary	20	0	0	7	64	105	47	72	91.5%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	7	13	7	100.0%	
Medical Patient Day Total	27	5	2	11	338	707	457	501	97.8%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	2	1	100.0%	
Dermatology	0	0	0	0	4	0	0	1	100.0%	
General Surgery	4	34	0	13	92	210	137	146	92.0%	
Gynecology	2	3	0	2	4	19	29	17	91.2%	
Neurosurgery	0	0	9	3	45	17	22	28	90.3%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	5	0	2	42	76	51	56	97.1%	
Otolaryngology	0	0	0	0	7	29	20	19	100.0%	
Thoracic Surgery	0	0	0	0	5	2	8	5	100.0%	
Urology	0	0	0	0	1	17	8	9	100.0%	
Vascular Surgery	0	0	0	0	61	152	61	91	100.0%	
Surgical Patient Day Total	6	42	9	19	261	522	338	374	95.2%	
Psychiatry Patient Days	45	78	30	51	144	49	60	84	62.3%	
Medical Detox Patient Days	28	23	70	40	28	21	42	30	42.9%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	136	151	120	136	810	1,352	918	1,027	88.3%	
Direct & Tribal + Contract Care	946	1,503	1,038	1,162	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests			31,040	31,040				0	0.0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	3,948	4,957	2,495	3,800	5	5	1	4	0.1%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	188	166	101	152				0	0.0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	1	0	0	0				0	0.0%	
Physical Therapy Visits	0	76	647	241				0	0.0%	
Occupational Therapy Visits	2	1	0	1				0	0.0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	1	2	0	1				0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	1	1	3	2				0	0.0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	1	0	0				0	0.0%	
Gynecology	0	0	0	0				0	0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	3	0	1				0	0.0%	
Musculoskeletal	1	0	2	1				0	0.0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	1	0	0	0				0	0.0%	
OP Surgical Case Total	3	5	5	4	0	0	0	0	0%	
Inpatient Surgery Cases	4	7	2	4	50	104	69	74	94.5%	
Surgical Case Total	7	12	7	9	50	104	69	74	90%	
Direct & Tribal + Contract Care	57	116	76	83						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,235			6,079					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	14,154	4,493		20317	6,443		14,304	14,304	0
Internal Medicine	51	1,504		73	2,155		2,155	2,155	0
Pediatric	689	2,747		989	3,961		3,961	3,961	0
Ob/Gyn	1,016	1,689		1459	2,418		2,418	2,418	0
Primary Care Sub-Tot.	15,910	10,434	14,036	22,838	14,977	20,138	22,838	22,838	0
Emergency Care									
Emergency/Urgent	1,706	957		2449	1,374		2,449	2,449	0
ER/Non-urgent	2,513	638		3607	916		3,607	3,607	0
Emerg. Care Sub-Tot.	4,219	1,595	1,760	6,057	2,289	2,526	6,057	6,057	0
Specialty Care									
Orthopedics	232	741		333	1,061		1,061	1,061	0
Ophthalmology	26	453		37	650		650	650	0
Dermatology	3	574		4	823		823	823	0
General Surgery	141	562		202	806		806	806	0
Otolaryngology	54	361		78	518		518	518	0
Cardiology	24	123		34	177		177	177	0
Urology	0	169		0	242		242	242	0
Neurology	13	155		19	222		222	222	0
Other Specialties		1,180		0	1,690		1,690	1,690	0
Nephrology	20	Unknown		29	Unknown		29	29	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	513	4,319	649	737	6,190	944	6,219	6,219	0
Total Provider Visits By PSA Residents	20,643	16,348	16,445	29,631	23,456	23,608	35,113	35,113	0
Provider Visits		Unmet need if (-) 4,198			Over Utilization if (+)				
Total Provider Patient Utilization Rate	4.87	3.86	3.88	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	375,991	402,325	0	539,580	577,505	577,505	577,505	0
Optometry Visits	1,111	Unknown	1,304	1,595	Unknown	1,878	1,878	1,878	0
Podiatry Visits	240	596		345	854		854	854	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	194	657	441	278	945	642	945	945	0
Outpatient Behavioral Health Services									
Mental Health Visits	7	Unknown	677	10	Unknown	973	973	973	0
Psychiatry	19	411		27	588		588	588	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	26	411	677	37	588	973	1,561	1,561	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,235			6,079					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	4	85	108	6	122	156	156	128	28
Obstetrics Patient Days	20	172	231	29	246	334	334	274	60
Neonatology Patient Days	5	294		7	425		425	259	166
Pediatric Patient Days	27	146	288	38	211	419	419	264	155
Adult Medical Patient Days									
Cardiology	132	84		189	120		189	142	47
Endocrinology	24	16		34	23		34	34	0
Gastroenterology	98	57		140	82		140	140	0
General Medicine	70	68		100	98		100	90	10
Hematology	5	11		8	16		16	8	8
Nephrology	52	16		75	23		75	65	11
Neurology	33	36		47	52		52	46	6
Oncology	13	24		19	34		34	11	23
Pulmonary	79	84		113	120		120	101	19
Rheumatology	0	3		0	4		4	4	0
Unknown	7	7		10	9		10	10	0
Medical Patient Day Total	512	405	318	735	582	463	775	651	124
Adult Surgical Patient Days									
Dentistry	1	1		1	1		1	1	0
Dermatology	1	2		2	3		3	3	0
General Surgery	159	127		228	181		228	153	75
Gynecology	19	32		27	46		46	39	7
Neurosurgery	31	32		44	45		45	15	30
Ophthalmology	0	1		0	2		2	1	1
Orthopedics	58	74		83	107		107	90	17
Otolaryngology	19	27		27	38		38	5	33
Thoracic Surgery	5	43		7	62		62	3	59
Urology	9	17		12	24		24	11	13
Vascular Surgery	91	27		131	39		131	54	77
Surgical Patient Day Total	393	383	219	564	549	321	688	375	312
Psychiatry Patient Days	135	81	54	194	116	79	194	51	144
Medical Detox Patient Days	71	14		101	20		101	69	32
Sub Acute/Transitional Care	0	217		0	312		312	312	0
Inpatient Care Totals	1,162	1,712	1,110	1,668	2,460	1,616	3,248	2,255	994
Inpatient Patient Days	Unmet need if (-) -550 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	641		0	915		915	915	0
Adol. Residential Treatment	0	226		0	313		313	313	0
SA Transitional Care	0	30		0	43		43	43	0
Substance Abuse Total	0	897	0	0	1,270	0	1,270	1,270	0
Elder Care									
Skilled Nursing Patients	0	4		0	6		6	6	0
Assisted Living Patients	0	5		0	8		8	8	0
Hospice Patients	0	0		0	1		1	1	0
Nursing Home Total	0	10	0	0	15	0	15	15	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,235			6,079					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		16,037	12,691		23,023	18,209	23,023	34,404	2,196
Microbiology Billable Tests		2,328	3,013		3,341	4,323	4,323	4,123	2,749
Blood Bank Billable Tests		394	244		565	350	565	881	18
Anatomical Pathology		33	81		47	116	116	0	184
Lab Billable Tests	31,040	18,792	16,029	44,555	26,977	22,998	44,555	39,408	5,147
Pharmacy Scripts (Note 1)	0	44,139		0	63,332		63,332	63,332	0
Acute Dialysis Procedures	0	10		0	15		15	15	0
Radiographic Exams	3,804	1,310	1,475	5,460	1,881	2,116	5,460	5,460	0
Ultrasound Exams	0	260	204	0	372	292	372	372	0
Mammography Exams	152	432	408	218	618	579	618	618	0
Fluoroscopy Exams	0	66	102	0	94	146	146	146	0
CT Exams	0	97	35	0	139	50	139	139	0
MRI Exams	0	68		0	98		98	98	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	241	Unknown		346	Unknown		346	346	0
Occupational Therapy Visits	1	Unknown		1	Unknown		1	1	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	242	-	1,643	347	-	2,349	2,349	2,349	0
Respiratory Therapy		Unknown	16,763		Unknown	24,055	24,055	24,055	0
Workload Minutes	0			0					
Cardiac Catheterization	0	14		0	29		29	29	0
Home Health Care Patients	0	22		0	32		32	32	0
Minor Procedure Cases									
Endoscopy		54			78		78	78	0
Outpatient Surgery Cases									
Cardiovascular	0	3		0	5		5	5	0
Digestive	2	60		2	86		86	86	0
Endocrine	0	0		0	1		1	1	0
ENT	0	34		0	49		49	49	0
Gynecology	0	23		0	32		32	32	0
Hemic and Lymphatic	0	1		0	2		2	2	0
Integument	1	24		1	34		34	34	0
Musculoskeletal	1	40		1	57		57	57	0
Nervous	0	10		0	14		14	14	0
Ocular	0	19		0	27		27	27	0
Respiratory	0	3		0	5		5	5	0
Urogenital	0	16		0	23		23	23	0
OP Surgical Case Total	4	233	118	6	334	173	334	334	0
Inpatient Surgery Cases	79	90	99	113	130	147	147	90	57
Surgical Case Total	83	324	217	119	464	320	481	424	57
EMS Responses	0	555		0	796		796	796	0

Notes:

Note 1: USNA for pharmacy has been adjusted to reflect the immigration shown on the Delivery Options section, historical workloads already reflect this migration number.



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 4.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	14,876	Providers	3.3	14,876					
Internal Medicine	2,241	Providers	0.6	2,241					
Pediatric	4,119	Providers	0.9	4,119					
Ob/Gyn	2,514	Providers	0.8	2,514					
Primary Care Total	23,752	Providers	5.7	23,752					
Emergency Care	Migration % 2.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	2,498	Patient Spaces	1.3	2,498					
ER/Non-urgent	3,679	Providers	0.8	4,073					Note 8
Emergency Care Total	6,178	Patient Spaces	3.2	6,572					
Specialty Care	Migration % 0.0%								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,061	Providers	0.4	1,061					
Ophthalmology	650	Providers	0.2	650					Note 1
Dermatology	823	Providers	0.2	823					
General Surgery	806	Providers	0.3	806					
Otolaryngology	518	Providers	0.2	518					
Cardiology	177	Providers	0.1	177					Note 3
Urology	242	Providers	0.1	242					
Neurology	222	Providers	0.1	222					
Other Subspecialties	1,690	Providers	0.7		1,690				
Nephrology	29	Providers	0.0		29				
Allergy	Unknown	Providers	0.1		X				
Pulmonology	Unknown	Providers	0.0		X				
Gerontology	Unknown	Providers	Unknown		X				
Gastroenterology	Unknown	Providers	0.1		X				
Rheumatology	Unknown	Providers	Unknown		X				
Oncology	Unknown	Providers	0.1		X				
Pediatric-Genetics	Unknown	Providers	Unknown		X				
Traditional Healing	0	Providers	0.0		X				
Specialty Care Sub-Total	6,219			0	2,788	1,719			
Other Ambulatory Care Services									
Dental Service	577,505	Dentists	3.5	577,505					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,878	Optometrist	0.9	1,878					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry Visits	854	Podiatrists	0.3	854					Note 1
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	22	Dialysis Stations	6.8	22	22				
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	945	Audiologists	0.5	945					Note 1
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	973	Counselors	3.4	3.1					
Psychiatry Provider	588	Providers	0.3	0.3					Note 1
Social Service Visits	0	Counselors	2.2	2.2					
Alcohol & Substance Abuse Visits	0	Counselors	8.0	8.4					
Behavioral Health Totals	1,561	Counselors	13.6	13.6					
Inpatient Care									
Labor & Delivery	128	LDRs	1.1	0	128				
Obstetrics Patient Days	274	# of Beds	2.2	0	274				
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>									
Neonatology Patient Days	259	# of Bassinets	2.1	0	259				
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									
Pediatric Patient Days	264	# of Beds	2.1	0	264		Migration %	0.0%	
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Adult Medical Acute Care									Migration %	0.0%
<p><i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i></p>										
Cardiology	142	# of Beds	0.7	0		142				
Endocrinology	34	# of Beds	0.2	0		34				
Gastroenterology	140	# of Beds	0.7	0		140				
General Medicine	90	# of Beds	0.5	0		90				
Hematology	8	# of Beds	0.0	0		8				
Nephrology	65	# of Beds	0.3	0		65				
Neurology	46	# of Beds	0.2	0		46				
Oncology	11	# of Beds	0.1	0		11				
Pulmonary	101	# of Beds	0.5	0		101				
Rheumatology	4	# of Beds	0.0	0		4				
Unknown	10	# of Beds	0.0	0		10				
Medical Patient Day Total	651		3.4	0		651	0	0		
Adult Surgical Acute Care										
<p><i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i></p>										
Dentistry	1	# of Beds	0.0	0		1				
Dermatology	3	# of Beds	0.0	0		3				
General Surgery	153	# of Beds	1.0	0		153				
Gynecology	39	# of Beds	0.2	0		39				
Neurosurgery	15	# of Beds	0.1	0		15				
Ophthalmology	1	# of Beds	0.0	0		1				
Orthopedics	90	# of Beds	0.6	0		90				
Otolaryngology	5	# of Beds	0.0	0		5				
Thoracic Surgery	3	# of Beds	0.0	0		3				
Urology	11	# of Beds	0.1	0		11				
Vascular Surgery	54	# of Beds	0.3	0		54				
Surgical Patient Day Total	375	# of Beds	2.4	0		375	0	0		
Intensive Care Unit	235	# of beds	0.9	0		235				
<p><i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i></p>										
Psychiatry Patient	51	# of Beds	0.2	0		51				
<p><i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i></p>										
Medical Detox Patient	69	# of Beds	0.2	0		69				
<p><i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i></p>										
Sub Acute / Transitional Care	312	# of Beds	1.1	0		312				
<p><i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i></p>										
Inpatient Care Totals	2,489	# of Beds	15	0		2,489	0	0		



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	915	# of Beds	3.3	915					
Adolescent Residential Treatment	313	# of Beds	1.1				313		Note 5
Substance Abuse Transitional Care	43	# of Beds	7.2	43					
Substance Abuse Non-Acute Care Totals	1,270		11.6	958			313		
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	6	# of Beds	7.0			6			
Assisted Living / Hospice	8	# of Beds	8.0			8			
	1	# of Beds	1.0			1			
Elder Care Totals	15		16.0			15			
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	34,404	Tech Staff @ Peak	3.5	34,404					
Microbiology	4,123	Tech Staff @ Peak	0.4	4,123					
Blood Bank	881	Tech Staff @ Peak	0.1	881					
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	39,408	Tech Staff @ Peak	4.0						
Pharmacy	63,332	Pharmacists	3.8	63,332				Migration %	8.0%
Acute Dialysis	15	Rooms	0.0			15			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	5,460	Rooms	0.9	5,460					
Ultrasound	372	Rooms	0.1	491					Exist - Note 10
Mammography	618	Rooms	0.2		618				Note 6
Fluoroscopy	146	Rooms	0.1			146			
CT	139	Rooms	0.0			139			Note 6
MRI	98	Rooms	0.0			98			Note 6
Diagnostic Imaging Totals	6,832	Radiologist	0.6						6,832
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	346	Therapy FTE	0.2	346					
Occupational Therapy	1	Therapy FTE	0.0	1					
Speech Therapy	0	Therapy FTE	0.0	0					
Rehab Total	2,349	Therapy FTE	1.3	2,349					Note 9
Respiratory Therapy	24,055	Therapy FTE	0.3			24,055			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>									
Cardiac	29	Rooms	0.0			29			
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>									
Home Health Care	32	# FTE	2.3			32			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
Surgery									
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
Minor Procedure									
Endoscopy	78	Endoscopy Suites	0.0				78		Note 4
Outpatient Surgery Cases									
Cardiovascular	5	Outpatient ORs	0.0				5		
Digestive	86	Outpatient ORs	0.1				86		
Endocrine	1	Outpatient ORs	0.0				1		
ENT	49	Outpatient ORs	0.0				49		
Gynecology	32	Outpatient ORs	0.0				32		
Hemic and Lymphatic	2	Outpatient ORs	0.0				2		
Integument	34	Outpatient ORs	0.0				34		Note 4
Musculoskeletal	57	Outpatient ORs	0.0				57		
Nervous	14	Outpatient ORs	0.0				14		
Ocular	27	Outpatient ORs	0.0				27		
Respiratory	5	Outpatient ORs	0.0				5		
Urogenital	23	Outpatient ORs	0.0				23		
OP Surgical Case	334	Outpatient ORs	0.2				334		
Inpatient Surgery	90	Inpatient ORs	0.1	0		90			
Surgical Case Total	424		0.3	0		90		412	
Administrative Support									
Administration		# of FTE	10.1			10.1			
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	2.4			2.4			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	14.1			14.1			
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	8.0	8.0					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	2.7	2.7					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	1.2	1.2					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	5.7	5.7					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.7	1.7					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	6.4	6.4					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	9.0	9.0					
Public Health Nutrition		# of FTE	2.1	2.1					
Environmental Health		# of FTE	2.0	2.0					
Health Education		# of FTE	1.5	1.5					
Additional Services									
Case Management		# of FTE	2.5	2.5					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	12.0	12.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	13.0	13.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	5.0	5.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
Transportation		# of FTE	5.0	5.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Injury Prevention		# of FTE	1.0	1.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	5.0	5.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Total FTE Staff			140.9						

Notes:

- Note 1 - Visiting Professional Clinic providers from Winnebago
- Note 2 - Visiting Professional Tele Medicine providers from Winnebago
- Note 3 - Visiting Professional Tele Medicine providers from Area
- Note 4 - Referred to Winnebago
- Note 5 - Referred to AAYRTC
- Note 6 - Visiting Resource from Winnebago
- Note 7 - Teleradiography Service to local imaging resource
- Note 8 - After Hours Clinic Non-Emergent Care from Santee added to totals
- Note 9 - N/A
- Note 10 - Referred from Santee



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care						Provider Visits Only		
Family Practice	14,876	Providers	3.3	3.0	91%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	4.0	3.0	75%			
		Exam Rooms	6.0	8.0	133%			
Internal Medicine	2,241	Providers	0.6	0.05	8%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-				CE 1xM	
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	-	0%			
Pediatric	4,119	Providers	0.9	0.05	6%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.	-				CE 1xM	
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	1.0	50%			
Ob/Gyn	2,514	Providers	0.8	0.2	25%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	-				CE 1xW	
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	1.0	50%			
Primary Care Total	23,752	Providers	5.6	3.3	59%	-		\$ -
		Provider Offices	7.0	4.0	57%			
		Nursing Support (RN+LPN+CNA)	8.4	4.0	48%			
		Exam Rooms	12.0	10.0	83%			
		Dept. Gross Sq. Mtrs	876.0	361.9	41%			
Emergency Care						Provider Visits Only		
	6,572	ER Providers	2.7	-	0%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	9.9	4.0	40%			
		Patient Spaces	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	312.0	203.3	65%			
Specialty Care						Provider Visits Only		
Orthopedics	-	Providers	-	-	100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.	-				CE 1xM	
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ophthalmology	-	Providers	-	-	100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Dermatology	-	Providers	-	-	100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
General Surgery	-	Providers	-	-	100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Otolaryngology	-	Providers	-	-	100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.	-				CE 1xM	
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Cardiology	-	Providers	-	-	100%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.	-				CE 1xQ	
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Urology	-	Providers	-	-	100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-	-	100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Other Subspecialties						1,690	\$ 458	\$ 774,087
Nephrology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Allergy		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pulmonology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gerontology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gastroenterology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Rheumatology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Oncology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric-Genetics		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Traditional Healing		Providers	1.0	-	0%			
		Provider Offices	1.0	-	0%			
		Exam Rooms	1.0	-	0%			
Podiatry Visits	-	Podiatrists	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Podiatry Offices	-	-	100%			
		Exam Rooms	-	1.0	100%			
Specialty Care Sub-Total	-	Exam Rooms	1.0	1.0	100%	1,690	\$ 774,087	
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	73.0	11.0	15%			
Total In-House Providers	30,323	Providers	9.3	3.3	35%			
Visiting Professional Clinic	6,299	Exam	3.0	-	0%			
		Provider Offices	2.0	-	0%			
		Dept. Gross Sq. Mtrs	123.0	-	0%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	577,505	Dentists	3.5	1.0	29%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	1.8	1.0	57%			
		Dental Chair	9.0	5.0	56%			
		Dept. Gross Sq. Mtrs	369.0	159.0	43%			
Optometry Visits	1,878	Optometrist	0.9	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	-	0%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	109.8	59.8	54%			
Dialysis Patients	22	Dialysis Stations	6.8	4.0	59%	22	\$ 2,810	\$ 61,820
		Dept. Gross Sq. Mtrs	306.0	102.8	34%			
Audiology Visits	-	Audiologists	-	-	100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	-					
		Audiologist Offices	-	1.0	100%			
		Audiology Booths	-	1.0	100%			
		Dept. Gross Sq. Mtrs	-	8.7	100%			
Behavioral Health								
Mental Health Visits		Counselors	3.1	2.0	64%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	2.2	1.0	46%			
Alcohol & Substance Abuse		Counselors	8.4	5.0	60%			
Behavioral Health Total		Total Counselors	13.7	8.0	58%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Counselor Offices	14.0	4.0	29%			
		Dept. Gross Sq. Mtrs	364.0	62.0	17%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	156	\$ 2,054	\$ 319,397
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	334		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	425	\$ 1,026	\$ 436,033
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	419	\$ 1,026	\$ 429,894
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	775	\$ 904	\$ 700,276
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	688	\$ 904	\$ 621,598
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	235	\$ 904	\$ 212,067
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	194	\$ 550	\$ 106,843
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	101	\$ 932	\$ 94,539
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	3,171		\$ 2,920,646
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	34,404	Tech staff @ peak	3.5	2.0	57%			
Microbiology Lab	4,123	Tech staff @ peak	0.4		0%			
Blood Bank	881	Tech staff @ peak	0.1		0%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	39,408	Tech staff @ peak	4.0	2.0	50%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	126.4	98.2	78%			
Pharmacy	63,332	Pharmacists	3.3	3.0	91%	-		\$ -
		Dept. Gross Sq. Mtrs	174.2	76.5	44%			
Acute Dialysis	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Diagnostic Imaging								
Radiographic exams	5,460	Rooms	0.9	1.0	111%	-	\$ 244	\$ -
Ultrasound Exams	491	Rooms	0.2	1.0	500%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-		100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-		100%	146	\$ 63	\$ 9,198
CT	-	Rooms	-		100%	139	\$ 651	\$ 90,300
MRI exams	-	Rooms	-		100%	98	\$ 745	\$ 72,695
Diagnostic Imaging Total	5,951	Radiologists	0.5	-	0%	382		\$ 172,193
		Dept. Gross Sq. Mtrs	225.0	150.4	67%			
Nuclear Medicine	-	Rooms	-		100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Radiation Oncology	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Chemotherapy	-	Patient Spaces	-		100%	0	\$ 918	\$ 439
		Dept. Gross Sq. Mtrs	-		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.9	-	0%			
OT Visits		Therapy FTE	0.3		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	2,349	Therapy FTE	1.3	-	0%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	90.5	155.4	172%			
RT Workload Minutes	-	Therapy FTE	-		100%	24,055		\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Cardiac Catheterization	-	Rooms	-		100%	29	\$ 4,566	\$ 130,254
		Dept. Gross Sq. Mtrs	-		100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-	-	100%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	90		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	90		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration		# of FTE	10.1	6.0	59%			
		Dept. Gross Sq. Mtrs	192.6	173.1	90%			
Information Management		# of FTE	2.4	1.0	41%			
		Dept. Gross Sq. Mtrs	42.0	16.3	39%			
Health Information Mngmt.		# of FTE	14.1	4.0	28%			
		Dept. Gross Sq. Mtrs	108.7	85.2	78%			
Business Office		# of FTE	8.0	2.0	25%			
		Dept. Gross Sq. Mtrs	119.9	76.5	64%			
Contract Health		# of FTE	2.7	3.0	111%			
		Dept. Gross Sq. Mtrs	40.5	21.3	53%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	1.2	-	0%			
		Dept. Gross Sq. Mtrs	35.3	-	0%			
Facility Management		# of FTE	5.7	3.0	53%			
		Dept. Gross Sq. Mtrs	81.0	88.7	109%			
Central Sterile		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	29.8	-	0%			
Dietary		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Property & Supply		# of FTE	1.7	2.0	114%			
		Dept. Gross Sq. Mtrs	87.4	157.4	180%			
Housekeeping & Linen		# of FTE	6.4	2.0	31%			
		Dept. Gross Sq. Mtrs	21.3	17.7	83%			
Preventive Care								
Public Health Nursing		# of FTE	9.0	3.0	33%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	158.8	76.4	48%			
Public Health Nutrition		# of FTE	2.1	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	25.3	9.8	39%			
Environmental Health		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	38.0	42.6	112%			
Health Education		# of FTE	1.5	1.0	66%			
		Dept. Gross Sq. Mtrs	20.7	21.2	103%			
Case Management		# of FTE	2.5	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	44.6	-	0%			
CHR		# of FTE	12.0	7.0	58%			
		Dept. Gross Sq. Mtrs	163.2	81.9	50%			
Diabetes Program		# of FTE	13.0	8.0	62%			
		Dept. Gross Sq. Mtrs	228.8	23.9	10%			
Wellness Center		# of FTE	5.0	1.0	20%			
		Bldg. Gross Sq. Mtrs	450.0	77.3	17%			
WIC		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
EMS		# of FTE	-	-	100%	-	\$ 930	\$ -
		# of Ambulances	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Security		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Transportation		# of FTE	5.0	3.0	60%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	68.0	30.0	44%			
Total FTE Staff - IHS or IHS 638 RRM Supported			140.9	69.0	49%	181.9	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			7,249	3,400	47%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Substance Abuse Non-Acute Care								
Adult Residential Treatment	915	# of Beds	3.3		0%			
		Dept. Gross Sq. Mtrs	216.2		0%			
Adolescent Residential Treatment	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Substance Abuse Transitional Care	43	# of Beds	7.2	6.0	84%			
		Dept. Gross Sq. Mtrs	250.7	111.5	44%			
Total SANAC - Building Gross Square Meters			466.9	111.5	24%			

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Assisted Living	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Hospice	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Outreach Elder Care		# of FTE	5.0		0%			
		Bldg. Gross Sq. Mtrs	68.0		0%			
Home Health Care	-	# of Home Health Care FTE	-		100%	32	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	-		100%			
Elder Care Total	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	68.0		0%			
Total Elder Care - Building Gross Square Meters			85	-	0%			

Miscellaneous Services								
Tribal Health Administration		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Tobacco Cessation		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Family Planning/Domestic Violence		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
FAS/FAE		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Maternal/Child Health		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Injury Prevention		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Other/IC		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Other		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Miscellaneous Services Building Gross Square Mtrs			13.6	-	0%			

Grand Total - Total Building Gross Square Meters	7,814	3,512	45%					
Contract Health Dollars Sub-Total							\$4,059,439	
Other Expenditures - Contract Health							\$ 901,195	
Inflation Adjusted CHS \$ - Total							\$6,647,249	